

2018/19

**TOP LAYER
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

**DR RUTH S
MOMPATI
DISTRICT
MUNICIPALITY**



Municipal Finance Management Act:

Section 69(3) (a) - Noting by the Mayor

The Top Layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 69(3) (a) of the Municipal Finance Management Act (MFMA).

Print Name JERRY MONONBA

Municipal Manager of Dr Ruth S Mompoti District Municipality

Signature 

Date 12/06/2018

Approval

Print Name BOITUMELO LESEGO MAHLANKU

Mayor of Dr Ruth S Mompoti District Municipality

Signature 

Date 14/06/2018

2018/2019 TOP LAYER SDBIP

Ref	Directorate	National Outcome	National KPA	Pre-determined Objectives	NDP Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	KPI Owner	Baseline	KPI Calculation Type	KPI Target Type	Annual Target			
														Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL1	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Deepen Democracy through a refined participatory democracy	Developing a capable and Developmental State	To address AG's Queries and attain clean audit	Good Governance and Public Participation	% of AG recommendations implemented by 30 June 2019	% of AG recommendations implemented	Municipal Manager	KPI from 2017/18	Accu	%	90%	0%	45%	90%
TL2	Office of the Municipal Manager	A responsive and accountable, effective and efficient local government system	Municipal and Financial Viability	Build and Strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Developmental State	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and Guidelines	Service Delivery and Infrastructure Development	% of approved Municipal Budget Spent by 30 June 2019	% of approved Municipal Budget Spent	Municipal Manager	KPI from 2017/18	Accu	%	96%	40%	60%	96%

TL3	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and community participation through existing IDP Structures	Good Governance and Public Participation	Number of Mayoral Committee Meetings held quarterly by 30 June 2019	Number of Mayoral Council Meetings held quarterly by 30 June 2019	Sir Manager: Corporate Services	KPI from 2017/18	Carry Over	Number	4	1	1	1	1	1
TL4	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and community participation through existing IDP Structures	Good Governance and Public Participation	Number of Council Meetings held quarterly by 30 June 2019	Number of Council Meetings held quarterly by 30 June 2019	Sir Manager: Corporate Services	KPI from 2017/18	Carry Over	Number	7	1	1	3	1	2

TL5	Corporate Services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and accountable government	Good Governance and Public Participation	Number of Monitoring Reports on contracts between the District Municipality and Service Providers submitted quarterly by 30 June 2019	Number of Monitoring Reports on contracts between the District Municipality and Service Providers submitted	Sir Manager: Corporate Services	KPI from 2017/18	Carry Over	Number	4	1	1	1	1	1
TL6	Corporate Services	A Skilled and Capable Workforce to support inclusive Growth	Municipal Transformation and Institutional Development	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	Improve organizational cohesion and effectiveness	Municipal Transformation and Institutional Development	Workplace Skills Plan Developed and Submitted to LGSETA by 30 June 2019	Workplace Skills Plan Developed and Submitted to LGSETA	Sir Manager: Corporate Services	KPI from 2017/18	Carry Over	Document	Workplace Skills Plan Developed and Submitted to LGSETA	0	0	0	0	Workplace Skills Plan Developed and Submitted to LGSETA
TL7	Corporate Services	A Skilled and Capable Workforce to support inclusive Growth	Municipal Transformation and Institutional Development	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	Improve organizational cohesion and effectiveness	Municipal Transformation and Institutional Development	Number of people from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan by 30 June 2019	Number of people from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan	Sir Manager: Corporate Services	KPI from 2017/18	Accu	Number	All People from equity target groups employed (appointed) in the three highest levels on management in compliance with a municipality's approved equity plan	0	0	0	0	1

TL8	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with clean and healthy environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of inspections of food premises within the District Conducted quarterly by 30 June 2019	Number of inspections of food premises within the District Conducted	Sr Manager: Community Services	KPI from 2017/18	Carry Over	Number	1600	400	400	400	400
TL9	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with clean and healthy environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of bacteriological, chemical and sewerage water samples collected for analysis quarterly by 30 June 2019	Number of bacteriological, chemical and sewerage water samples collected for analysis	Sr Manager: Community Services	KPI from 2017/18	Carry Over	Number	1000	250	250	250	250

TL10	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with safe environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of Fire Prevention Inspections at Local Business Conducted quarterly by 30 June 2019	Number of Fire Prevention Inspections at Local Business Conducted	Sr Manager: Community Services	KPI from 2017/18	Carry Over	Number	100	25	25	25	25
TL11	Community Services	Improve health and life expectancy	Basic Service Delivery	Improve the quality municipal services to the people in line with safe environment	Environmental Sustainability and Resilience	All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld	Community Services and Development	Number of reports received from Local Municipalities on % of households with accesses to basic level of solid waste removal by June 2019	% of households with basic level of solid waste removal	Sr Manager: Community Services	New KPI	Accu	Number	1	0	0	0	1

TL12	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Development State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	2019/2020 Draft Budget submitted to Council by 31 March 2019	2019/2020 Draft Budget submitted to Council	Document	2019/2020 Draft Budget submitted to Council	0	0	2019/2020 Draft Budget submitted to Council	0
TL13	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a capable and Development State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	2018/2019 budget submitted to Council by 31 May 2019	2018/2019 budget submitted to Council	Document	2019/2020 Budget submitted to Council	0	0	2019/2020 Budget submitted to Council	2019/2020 Budget submitted to Council

TL14	Budget and Treasury	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability	Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities	Developing a Capable and Development State	Improve organisational cohesion and effectiveness	Municipal Financial Viability	Draft Adjustment Budget submitted for approval to Council by 31 March 2019	Draft Adjustment Budget for approval to Council	CFO	KPI from 2017/18	Carry Over	Document	Draft Adjustment Budget for approval to Council by 31 March 2019	0	0	0	Draft Adjustment Budget for approval to Council by 31 March 2019	0
TL15	Engineering and Technical Services	Decent Employment through inclusive economic growth	Local Economic Development	Enhance Municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Number of jobs created through capital projects and registered with EPWP by 30 June 2019	Number of jobs created	Snr Manager: Engineering and Technical Services	KPI from 2017/18	Accumulative	Number	800	200	200	200	200	200
TL16	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	Number of VIP toilets installed in Kagisano-Molopo & Greater Taung areas for 2000 households by 30 June 2019	Number of VIP toilets installed	Snr Manager: Engineering and Technical Services	KPI from 2017/18	Accumulative	Number	2000	500	500	500	500	500

TL17	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of households with access to basic level of water by June 2019	% of households with basic level of water	Snr Manager: Engineering and Technical Services	New KPJ	Accu	Number	70%	0	0	0	70%
TL18	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	% of households with access to basic level of sanitation by June 2019	% of households with basic level of sanitation	Snr Manager: Engineering and Technical Services	New KPJ	Accu	Number	60%	0	0	0	60%

TL19	Engineering & Technical Services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management	Economy and Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Service delivery and infrastructure development	Number of reports received from Local Municipalities on % of households with accesses to basic level of electricity by June 2019	% of households with basic level of electricity	Snr Manager: Engineering and Technical Services	New KPI	Accu	Number	1	0	0	0	1
TL20	Planning and Development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Submit the Draft Annual Report to Council by end January 2019	Annual Report submitted to Council by end January 2019	Snr Manager: Planning and Development	KPI from 2017/18	Carry Over	Document	1	-	-	-	1
TL21	Planning and Development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January 2019	Mid-year report submitted to the Mayor by 25 January 2019	Snr Manager: Planning and Development	KPI from 2017/18	Carry Over	Document	1	-	-	-	1

TL22	Planning and Development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and community participation through existing IDP Structures	Good Governance and Public Participation	Submit Draft Annual Performance Report to sec 46 MSA to the AG by 31 August 2018	Draft Annual Performance Report submitted to AG by 31 August 2018	Snr Manager: Planning and Development	KPI from 2017/18	Carry Over	Document	1	1	-	-	-
TL23	Planning and Development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and community participation through existing IDP Structures	Good Governance and Public Participation	Hold 2 IDP/PMS Steering Committee meetings by end June 2019	2 IDP/PMS Steering Committee Meetings held	Snr Manager: Planning and Development	KPI from 2017/18	Carry Over	Document	2	-	1	-	1
TL24	Planning and Development	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Build and Strengthen the administrative, institutional and financial capabilities of district and local municipalities	Developing a capable and Developmental State	To ensure good governance practices by providing a democratic and pro-active accountable government and community participation through existing IDP Structures	Good Governance and Public Participation	Develop Spatial Development Framework by June 2019	Adopted Spatial Development Framework	Snr Manager: Planning and Development	New	Carry Over	Document	1	Phase 1 Report (Policy context and Vision Directives)	Phase 3 Report (Spatial Proposals)	Phase 4 Report (Implementation Framework)	Phase 5 (Final SDF) SDF Adopted by Council
TL25	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Establishment of a fishing farm project at Bloemhof by 30 June 2019	Fishing Farm Project established at Bloemhof	Snr Manager: EDTA	New	Carry Over	Fish Farm	1	-	-	-	1

TL26	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Establishment of SMME Hub Development Centre in Vryburg by 30 June 2019	SMME Development Centre established in Vryburg	Snr Manager: EDTA	New	Carry Over	SMME Development Centre	1	-	-	-	1
TL27	Economic Development, Tourism and Agri	Decent employment through inclusive economic growth	Local Economic Development	Enhance municipal contribution to job creation and sustainable livelihoods through local economic development	Economy and Development	Create an environment that promotes the development of the local economy and facilitate job creation	Local Economic Development	Fencing, Equipping and Furnishing of Bloemhof Tourism Information Centre by 30 June 2019	Bloemhof Tourism Centre Fenced, Equipped and Furnished	Snr Manager: EDTA	New	Carry Over	Tourism Centre	1	-	-	-	1